

FY11 9C Exercise

Target	\$	868,033
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Program

Arbovirus

Object	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau	Area	Notes
AA	Osborne	Matthew	Environmental Analyst II	1.00	\$ 50,972	BLS	Molecular Diagnostics	
AA	Quinn	Jennifer	Environmental Analyst I	0.80	\$ 38,082	BLS	Molecular Diagnostics	
AA	Stinson	Margaret	Laboratory Supervisor II	0.59	\$ 38,200	BLS	Molecular Diagnostics	
AA	Seasonal staff				\$ 12,000			
DD	Fringe				\$ 1,922			
FF	Lab Supplies				\$ 75,000			
LL	Trailer				\$ 2,750			
					<u>\$ 218,926</u>			

Dairy Lab

AA	Baptiste-acloque	Roslyn	Bacteriologist II	1.00	\$ 56,529	Lab	Microbiology	Dairy
AA	Davenport	Russell	Bacteriologist II	1.00	\$ 56,529	Lab	Microbiology	Dairy
BB	Travel				\$ 3,000			
DD	Fringe				\$ 1,560			
FF	Lab supplies				\$ 10,000			
					<u>\$ 127,618</u>			

Safety and QA

AA	Greer	Garry	Laboratory Supervisor II	1.00	\$ 77,759	BLS	Lab Response and Communication	
AA	Nawn	Kathleen	Laboratory Supervisor III	1.00	\$ 84,077	BLS	Lab -QA/IT	
AA	DiNatale	Margaret	Laboratory Supervisor I	1.00	\$ 71,616	BLS	Lab -QA/IT	
DD	Fringe				\$ 3,222			
EE	Office supplies				\$ 3,000			
MM	NLTN Contract				\$ 2,400			
					<u>\$ 242,073</u>			

Amherst Drug Lab

AA	Hanchett	Jim			\$ 74,368			
AA	Salem	Sharon			\$ 65,517			
AA	Pontes	Rebecca			\$ 49,657			
AA	Farak	Sonya			\$ 50,982			
DD	Fringe 1.38%				\$ 3,319			
FF	Lab Supplies				\$ 20,000			
EE	Office Supplies				\$ 650			
EE	E19				\$ 838			
					<u>\$ 265,331</u>			

Miscellaneous

FF	Lab Supplies (portions from mutiple labs)				\$ 14,085			
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TOTAL CUT					<u>\$ 868,033</u>			
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				4516-1000	
		\$ 1,870,794	\$ 1,659,376		
BLS	39.57%	\$ 740,273	\$ 656,615		
BID	28.09%	\$ 525,506	\$ 466,119		
Admin	4.75%	\$ 88,863	\$ 78,820		
Ops	5.79%	\$ 108,319	\$ 96,078		
Assess	2.81%	\$ 52,569	\$ 46,628		
UMMS	19.00%	\$ 355,451	\$ 315,281		
				15418736	
				13676268	
				0.886990218	1,659,375.98
				211,418.02	
				\$ 868,033	